

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
East Chicago Urban Enterprise Acad (9555)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,751,404	\$1,984,576	\$2,093,668	\$1,861,824	6.3%	-11.1%	50.71%
	Learning Disability	\$0	\$0	\$0	\$116,228	N/A	N/A	3.17%
	Preventive Remediation	\$0	\$0	\$0	\$80,940	N/A	N/A	2.20%
	Library/Media Services	\$24,448	\$3,219	\$40,940	\$44,783	83.2%	9.4%	1.22%
	Improvement of Instruction	\$12,526	\$30,428	\$38,609	\$30,075	140.1%	-22.1%	.82%
	Instruction, Related Technology	\$8,197	\$4,672	\$37,215	\$26,050	217.8%	-30.0%	.71%
	Other Regular Programs	\$2,700	\$12,646	\$1,838	\$2,672	-1.0%	45.4%	.07%
	Total	\$1,799,275	\$2,035,540	\$2,212,270	\$2,162,573	20.2%	-2.2%	58.91%
<u>Student Instructional Support</u>	Office of The Principal	\$137,251	\$139,603	\$138,258	\$133,526	-2.7%	-3.4%	3.64%
	Health Services	\$55,366	\$52,562	\$61,333	\$55,507	.3%	-9.5%	1.51%
	Attendance and Social Work Services	\$46,885	\$52,011	\$75,083	\$52,775	12.6%	-29.7%	1.44%
	Other Support Services, Students	\$0	\$0	\$0	\$43,366	N/A	N/A	1.18%
	Speech Pathology and Audiology Services	\$2,298	\$5,779	\$11,808	\$12,072	425.2%	2.2%	.33%
	Psychological Testing	\$2,550	\$2,125	\$1,275	\$3,400	33.3%	166.7%	.09%
	Total	\$244,350	\$252,079	\$287,757	\$300,646	23.0%	4.5%	8.19%
<u>Overhead and Operational</u>	Executive Administration	\$390,536	\$427,168	\$426,772	\$385,927	-1.2%	-9.6%	10.51%
	Operation and Maintenance of Plant Services	\$226,882	\$258,231	\$288,563	\$256,039	12.9%	-11.3%	6.97%
	Food Services Operations	\$160,901	\$200,686	\$199,499	\$214,865	33.5%	7.7%	5.85%
	Fiscal Services	\$30,522	\$9,738	\$58,926	\$37,821	23.9%	-35.8%	1.03%
	Other Food Services	\$8,040	\$6,135	\$9,407	\$5,217	-35.1%	-44.5%	.14%
	Other Fiscal Services	\$876	\$796	\$470	\$64	-92.7%	-86.4%	.0%
	Printing, Publishing, and Duplicating Services	\$325	\$0	\$0	\$0	-100.0%	N/A	.0%
	Board of Education	\$756	\$2,205	\$0	\$0	-100.0%	N/A	.0%
	Total	\$818,838	\$904,959	\$983,637	\$899,933	9.9%	-8.5%	24.51%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$265,109	\$226,148	\$288,307	\$231,606	-12.6%	-19.7%	6.31%
	Debt Services	\$136,864	\$83,699	\$90,895	\$73,794	-46.1%	-18.8%	2.01%
	Athletic Coaches	\$16	\$2,130	\$5,938	\$2,713	> 500%	-54.3%	.07%
	Building Acquisition, Construction and Improvements	\$444,897	\$0	\$45,000	\$0	-100.0%	-100.0%	.0%
	Total	\$846,886	\$311,977	\$430,140	\$308,113	-63.6%	-28.4%	8.39%
	Grand Total	\$3,709,350	\$3,504,555	\$3,913,803	\$3,671,265	-1.0%	-6.2%	100.0%